



## Lamoine Board of Selectmen

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To: Budget Committee  
From: Selectmen (via Stu Marckoon)  
Re: Administration Budget FY 2013  
Date: October 11, 2011

The following administrative budget is presented following a workshop with the Selectmen and Administrative Assistant..

### Administrative Salaries

Selectmen - No change is proposed to the long time salaries of \$1,600 for the chair and \$1,000 for each non chair.

Administrative Assistant – After compiling the payments made to the chief administrative personnel for both Hancock County and for towns of similar size around the state, it's clear that this position is underpaid by comparison. The full time average salary in Hancock County is \$64,508. The average for the population statewide for those that responded to the MMA survey is \$50,111.27. After discussing this at length with the Selectmen there was an agreement to significantly boost the salary for the next few budget cycles, but not arriving at a \$55,000 goal until the following year. The Selectmen asked the administrative assistant to keep the increase under 10%. There has been no final negotiation (the contract expires at the end of June 2012), but the tentative payment schedule would be:

	2012/13	2013/14	2014/15
Proposed Salary	\$51,300	\$56,400	\$59,220
Increase \$	\$4,650	\$5,100	\$2,820
Increase %	9.97%	9.94%	5.00%

Benefits – This is based on a projected 10% increase in actual current health insurance costs. We don't have any good prediction on what the actual increase is likely to be at this point. It's figured as follows:

Employee	cost	Town %	Pay Periods	Annual Present	w/10% increase
Stu M.	\$265.95	100%	26	\$6,914.70	\$7,606.17
Jennifer K.	\$708.89	80%	12	\$6,805.34	\$7,485.87
Total				\$13,720.04	\$15,092.04

For some reason this represents a decrease from the current budget due to lower insurance costs for the Adm. Asst., and a change in plan for Jennifer.

Town Clerk/Tax Collector – As with the Administrative Assistant line, a study of the MMA Salary Survey revealed that the Clerk/Tax Collector is significantly underpaid when compared to both Hancock County and to similar sized communities statewide. A goal

to arrive at \$30,000 was set with the same instruction to keep the increase under 10% for the next fiscal year. In the same calculation as the administrative assistant, the following is proposed:

	2012/13	2013/14	2014/15
Proposed Salary	\$27,300	\$30,000	\$31,500
Increase \$	\$2,475	\$2,700	\$1,500
Increase %	9.96%	9.89%	5%

The clerk/tax collector took a big hit in take home pay when we added the insurance benefit during the 11/12 fiscal year. The proposal is to bring the pay up to close to the average tax collector in Hancock County.

Assessors – No change is proposed for the chair of the Board of Assessors - \$1,600 is the same as the Selectman Chair. The proposal removes the distinction between the non-chairs, and having both paid \$1,500 instead of one at \$1,500 and one at \$1,250. The board was never sure why that distinction between non-chairs was made.

Health Officer – No change in the statutorily required \$100/year is proposed.

Ballot Clerks – No change is proposed to the hourly rate of \$10/hour. Three elections are anticipated during the fiscal year. The calculations are as follow:

Election Date	#Clerks	Hours	Rate	Cost
November 2012	2 (polls)	10	\$10.00	\$200.00
	6 (count)	6	\$10.00	\$360.00
March 2013	2 (Polls & Count)	12	\$10.00	\$240.00
	2 (Town Meeting)	4	\$10.00	\$80.00
June 2013	2 (polls)	10	\$10.00	\$200.00
	4 (count)	2	\$10.00	\$80.00
<b>Total</b>				<b>\$1,160.00</b>

**Total** – The total salary increase is 5.48%

### **Administrative Expenses**

Electricity – No change is proposed here. The power bill here at the town hall was \$247 last month. Rounded up to \$250, the \$3,000 should be adequate.

Office Machine Maintenance – This is mostly the copier maintenance contract. Average has run \$934/year. We're in hopes \$900 will be adequate.

Travel & Education – No change is proposed from the current fiscal year.

Postage – The proposed amount is based on the 5-year average and increased slightly to reflect a possible rate increase. This actually represents a \$400 budget decrease.

Office Supplies – The proposed amount is also based on the 5-year average and represents a \$400 budget decrease

Advertising – Based on the 5-year average, a \$50 increase would be in order

Telephone – Based on the 5-year average for the office and cell phone (which has been extremely valuable when Time Warner goes out!) a \$50 increase would be in order.

Lien Costs – These costs are offset by revenue. The proposed amount is down \$100 based on the 5-year average.

Lien Costs – Wages – The statutory payment to the tax collector & treasurer are removed, as per the tax collector's contract the salary removes this component of her pay. The treasurer's contract will propose to do the same thing.

Heating Oil – Looking into the crystal ball – we'll pick \$4/gallon for 1,000 gallons of fuel for the winter of 12/13. Wild guess at this point.

Dues/Memberships – the bulk of this is for MMA dues, but several others are included, including clerks, tax collectors/treasurers, assessors, and town & city management. The proposed budget is down \$100 based on the 5-year average, and the cost the previous year.

Banking Costs – This is for the service charge on the checking account, and \$75 has been adequate.

Tax Maps – The proposed budget is down \$100 based on the 5-year average and the actual cost for FY 2011.

Books/Publications – Based on the 5-year average, the budget is proposed to decrease by \$50. Most of this is for the excise tax books.

Record Preservation – We didn't spend anything on this in the previous fiscal year – We hope to do some this fiscal year. The budget is unchanged from amounts approved for the last 15-years or so.

Legal Fees – With at least four suits in progress, the current fiscal year is going to be a nightmare on legal fees. A \$200 increase is proposed for the 12/13 fiscal year from the current budget.

Other Election Costs – Based on the 5-year average, the budget is proposed to drop \$25. This is for food and other election supplies, including voter registration cards & labels.

Audit – This will be the final year of the contract with Jim Wadman, and the budget price is the contracted price.

Assessing – Appraisal – Based on the previous year and the 5-year average, it looks like a \$200 decrease is doable.

Assessing – Quarter Review – The assessors have taken over this function in return for a pay increase a couple of years ago, therefore, this cost has been eliminated.

Town Report/Meeting – No change is proposed for this budget.

Miscellaneous – Based on the 5-year actual average, a \$50 increase to \$150 is proposed. Among the expenses the past fiscal year were for a staff meeting pizza, the citizen of the year plaque, and renewal of a notary commission.

Flag Program – We see no change in the number of flags that we'll keep needing to replace, therefore no change in the budget.

Newsletter – No change is proposed in this budget.

Sales Tax – No change is proposed in this budget.

**Total Administrative Expenses** – The increase (virtually all for heating oil) is \$285, or 0.74%.

**General Assistance** – No change is proposed for this budget

**Insurances** – The FICA / Medicare assumptions are based on all municipal salary components, and should be relatively close to accurate. If any salary line changes, this will affect the FICA / Medicare calculation.

Property and Casualty – Based on the 5-year average, a \$200 decrease is proposed.

Public Officials – Based on the 5-year average, a \$200 increase is proposed

Workers Comp – Based on the 5-year average a \$500 increase is proposed

Volunteer Coverage – Based on the actual costs, a \$50 decrease is proposed

Unemployment – Based on the previous year, a \$25 decrease is proposed. This fluctuates quite a bit due to the economy and rebates in the risk pool program.

Deductible fund – Initially, proposing to add \$750 to the deductible fund. The fund is likely to be hit for \$1,000 for damage to a fire truck this fiscal year, bringing it down to \$3,875. Adding \$750 to that would cover one liability (\$2,500) and two property damage (\$1,000 each) claims.

**Total Insurance** – All tolled, the insurance line is up \$1,700, much of it due to adding to the deductible fund, and the increase in FICA/Medicare.

## **Equipment**

Hardware/Software – At this point, no new computers are proposed for administrative purposes in FY 13. Programs would include anti-virus renewals (@\$70), an upgrade for the accounting software (\$300), and updates to Microsoft Office (\$200).

Other – Purchased in FY 11 were a new typewriter (gosh we wish we didn't have to use one!) and replacement caller ID units. It's anticipated the typewriter purchased in FY 2011 will wear out by FY 13, and will have to be replaced. While this is an increase of 100%, the entire budget is up just \$50.

## **Maintenance**

Furnace – The proposed budget is based on the 5-year average. We generally get a maintenance contract that includes a cleaning.

Lighting – The proposed budget is based on the 5-year average.

General Maintenance – Since the renovation, we've not had much general maintenance to do around the town office, therefore a \$200 decrease proposed. We do need to do something with the front door, though – it will be a capital project.

Grounds – The proposed budget is a \$350-decrease. The plan is to do some pest control again in the current fiscal year, then wait a couple of years and do it again. (A mouse poked it's furry little face out at the Adm. Asst. from the heating register last week!).

**Total Maintenance** – A \$525 decrease is proposed.

**Total Administration** – Due to proposed salary increases and heating oil costs, the proposed budget for FY 2013 is up just over 4% or just \$7,000.

Respectfully submitted,

Stu Marckoon  
Adm. Asst. to the Selectmen